

**COUNTY COUNSEL  
DEPARTMENT 8  
SUMMARY OF APPROPRIATION  
Fiscal Year 2002 - 2003**

**ADMINISTERED BY: COUNTY COUNSEL**

<b>FUNDS</b>	<b>2001-2002</b>		<b>2002-2003</b>	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
<b>GENERAL FUND</b>				
10450 County Counsel	\$ 1,289,055	21	\$ 1,793,841	22
Subtotal General Fund	\$ 1,289,055	21	\$ 1,793,841	22
<b>TOTAL</b>	\$ 1,289,055	21	\$ 1,793,841	22

## COUNTY COUNSEL

GENERAL FUND 100 — 10450  
Anthony J. La Bouff, County Counsel

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 1,481,302	\$ 1,695,956	\$ 2,010,740	\$ 2,010,740	19%	\$ 2,010,740
Services & Supplies	\$ 298,536	\$ 194,148	\$ 436,575	\$ 407,500	110%	\$ 407,500
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 667	\$ 1,374	\$ 1,523	\$ 1,523	11%	\$ 1,523
Gross Budget	\$ 1,780,505	\$ 1,891,478	\$ 2,448,838	\$ 2,419,763	28%	\$ 2,419,763
Less: Chrgs to Depts	\$ (482,650)	\$ (602,423)	\$ (625,922)	\$ (625,922)	4%	\$ (625,922)
Net Budget	\$ 1,297,855	\$ 1,289,055	\$ 1,822,916	\$ 1,793,841	39%	\$ 1,793,841
Less: Revenues	\$ (508,755)	\$ (624,773)	\$ (709,545)	\$ (709,545)	14%	\$ (709,545)
Net County Cost	\$ 789,100	\$ 664,282	\$ 1,113,371	\$ 1,084,296	63%	\$ 1,084,296
Alloc. Positions	20	21	22	22	5%	22

### Mission and Major Programs

To provide legal representation, counsel and services to County officials, department staff, special districts and other agencies, as directed by the Board of Supervisors.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT		2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1.	General County Counsel Services	\$777,277	10.30	\$862,658	7.75	\$85,381	(\$2.55)
2.	Litigation/Risk Management Services	712,086	5.70	790,306	7.10	78,220	1.40
3.	Health and Human Services Counsel Services	717,101	5.00	795,872	7.15	78,771	2.15
<b>GROSS BUDGET TOTAL</b>		<b>\$2,206,464</b>	<b>21.00</b>	<b>\$2,448,838</b>	<b>22.00</b>	<b>\$242,372</b>	<b>1.00</b>

### Recommended Expenditures

Recommended expenditures have increased due to approved increases in salary and benefit categories for cost-of-living and merit adjustments, and for increases in operating supplies and other services. Recommended is funding for one additional attorney allocation, the reclassification and upgrade of two existing positions, and full year funding for one new clerical position added in FY 2001-02. The attorney allocation is recommended due to increased workload related to land development activities. Risk Management will reimburse County Counsel for the costs of these two, new positions.

**COUNTY COUNSEL 100-10450****Performance Indicators & Measures**

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	General County Counsel Services	QNTY	10	9	8	\$862,658	7.75
	Cost per Attorney/Support Position	Dollars	\$92,788	\$86,364	\$111,311		
2.	Litigation/Risk Management Services	QNTY	5	5	7	\$790,306	7.10
	Cost per Attorney/Support Position	Dollars	\$93,785	\$142,417	\$111,311		
3.	Health and Human Services Counsel Services	QNTY	6	7	7	\$795,872	7.15
	Cost per Attorney/Support Position	Dollars	\$99,772	\$100,294	\$111,311		

**Recommended Cost Transfers and Revenues**

This budget will receive reimbursement for legal services from Health and Human Services and General Liability, and from other fees. The budget will also receive reimbursement revenues from Facility Services, Public Works, and from the Assessor.

**Departmental Concurrence or Appeal**

County Counsel concurs with the recommended budget.

**Final Budget Changes from the Proposed Budget**

None.

# County Counsel

## General Fund

Fund: 100

Subfund: 0

Appropriation: 10450

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1002Salaries and Wages	1,203,463	1,370,326	1,598,309	1,598,309	1,598,309
1003Extra Help		4,444	1,360	1,360	1,360
1005Overtime & Call Back		305	119	119	119
1011Salary Savings			(33,065)	(33,065)	(33,065)
1300P.E.R.S.	84,928	96,514	137,270	137,270	137,270
1301F.I.C.A.	85,940	95,810	122,271	122,271	122,271
1310Employee Group Ins	98,330	118,657	169,452	169,452	169,452
1315Workers Comp Insurance	8,641	9,900	15,024	15,024	15,024
TotalSalaries & Benefits	1,481,302	1,695,956	2,010,740	2,010,740	2,010,740
Services & Supplies					
2051Communications - Telephone	19,663	19,088	25,428	23,753	23,753
2290Maintenance - Equipment	374	430	500	500	500
2291Maintenance - Computer Equip		264	700	700	700
2439Membership/Dues	9,783	5,671	13,135	13,135	13,135
2481PC Acquisition			1,800		
2511Printing	8,805	5,480	8,040	8,040	8,040
2522Other Supplies	3,357	941	6,995	6,995	6,995
2523Office Supplies & Exp	8,000	7,009	10,500	10,500	10,500
2524Postage	1,474	1,788	2,525	2,525	2,525
2555Prof/Spec Svcs - Purchased	149,746	88,911	277,100	254,000	254,000
2709Rents & Leases - Computer SW	5,438	5,807	6,321	6,321	6,321
2710Rents & Leases - Equipment	670	702			
2809Rents and Leases-PC	1,938	1,655	2,600	2,600	2,600
2840Special Dept Expense	35,385	6,499	15,000	15,000	15,000
2844Training	4,352	5,003	4,646	4,646	4,646
2860Library Materials	32,487	27,449	28,785	28,785	28,785
2931Travel & Transportation	7,973	8,650	23,500	21,500	21,500
2932Mileage	8,281	8,229	8,000	7,500	7,500
2941County Vehicle Mileage	810	572	1,000	1,000	1,000
TotalServices & Supplies	298,536	194,148	436,575	407,500	407,500
Charges From Departments					
5405I/T Maintenance - Bldgs & Improver	592	1,139	1,523	1,523	1,523
5552I/T - MIS Services		85			
5844I/T Training	75	150			
TotalCharges From Departments	667	1,374	1,523	1,523	1,523
<b>Gross Budget</b>	<b>1,780,505</b>	<b>1,891,478</b>	<b>2,448,838</b>	<b>2,419,763</b>	<b>2,419,763</b>
Less: Charges to Departments					
5001Intrafund Transfers	(2,235)				
5002I/T - County General Fund	(480,415)	(552,179)	(625,922)	(625,922)	(625,922)
5004I/T - Road Fund		(30,006)			
5008I/T - County Office Bldg Fund		(20,238)			
Total Charges to Departments	(482,650)	(602,423)	(625,922)	(625,922)	(625,922)
<b>Net Budget</b>	<b>1,297,855</b>	<b>1,289,055</b>	<b>1,822,916</b>	<b>1,793,841</b>	<b>1,793,841</b>
Less: Revenues					
7479Other Govts-Trial Courts	(4,342)				
8120Legal Services - Insurance	(390,598)	(493,107)	(552,573)	(552,573)	(552,573)
8122Legal Services	(109,856)	(107,473)	(156,972)	(156,972)	(156,972)
8753Other Sales	(3,959)	(24,191)			
8764Miscellaneous Revenues		(2)			
Total Revenues	(508,755)	(624,773)	(709,545)	(709,545)	(709,545)

## County Counsel

### General Fund

Fund: 100

Subfund: 0

Appropriation: 10450

Budget  
Category  
(1)

Actual  
2000-01  
(2)

Actual  
2001-02  
(3)

Dept Req  
2002-03  
(4)

CEO Rec  
2002-03  
(5)

BOS  
Adopted  
2002-03  
(6)

Net County Cost

789,100

664,282

1,113,371

1,084,296

1,084,296